

Office of the People's Counsel

www.opc-dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$4,191,587	\$3,885,023	\$4,306,460	10.8
FTEs	30.4	33.4	33.4	0.0

The mission of the Office of the People's Counsel, an independent advocacy agency, is to provide education, consumer protection and advocacy services to D.C. consumers and ratepayers so that they can receive safe, adequate and reliable utility services at rates that are just, reasonable and nondiscriminatory.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Represent the interests of D.C. ratepayers in proceedings affecting the interests of consumers in quality of service and in receipt of safe, adequate, and reliable utility service at just, reasonable and nondiscriminatory rates.
- Assist and represent individual consumers in resolution of disputes and complaints with utility companies.
- By January 2006, develop and propose to the Council of the District of Columbia legislation that assures consumer safeguards and protections appropriate for the newly emerging competitive marketplace.
- By January 2006, make sufficient information available to enable interested consumers to make informed economic choices. Information will be provided to key audiences via one or more of the following avenues:
 - i. Web Page
 - ii. Consumer Education
 - iii. Community Outreach
 - iv. External Media

Gross Funds

The proposed budget is \$4,306,460, representing an increase of \$421,437 or 10.8 percent over the FY 2005 approved budget of \$3,885,023. There are 33.4 FTEs for the agency, no change from the FY 2005 approved level.

Special Purpose Revenue Funds. The proposed budget is \$4,306,460, an increase of \$421,437, or 10.8 percent over the FY 2005 approved budget of \$3,885,023. There are 33.4 FTEs for the agency, no change from the FY 2005 approved level. The agency's budget is comprised entirely of Special Purpose Revenue funds.

Changes from the FY 2005 approved budget are:

- A net increase of \$239,493 or 9 percent in personal services. This is due to a net increase of \$256,792 for step and base pay increases, partially offset by a decrease of \$17,299 in fringe benefits.

Funding by Source

Tables DJ0-1 and 2 show the sources of funds and FTEs by fund type for the Office of the People's Counsel.

Table DJ0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Office of the People's Counsel

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Special Purpose Revenue Fund	3,779	4,192	3,885	4,306	421	10.8
Total for General Fund	3,779	4,192	3,885	4,306	421	10.8
Gross Funds	3,779	4,192	3,885	4,306	421	10.8

Table DJ0-2

FY 2006 Full-Time Equivalent Employment Levels

Office of the People's Counsel

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Special Purpose Revenue Fund	32	30	33	33	0	0.0
Total for General Fund	32	30	33	33	0	0.0
Total Proposed FTEs	32	30	33	33	0	0.0

Expenditures by Comptroller Source Group

Table DJ0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DJ0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

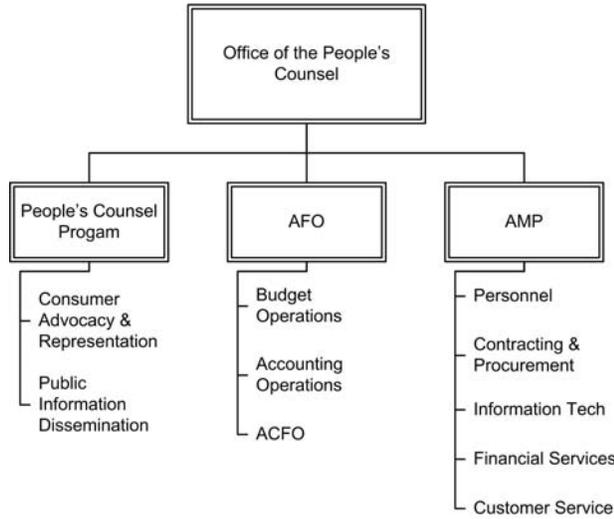
(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	2,203	2,249	2,250	2,506	257	11.4
12 Regular Pay - Other	3	0	0	0	0	0.0
13 Additional Gross Pay	8	29	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	311	333	418	401	-17	-4.1
Subtotal Personal Services (PS)	2,525	2,612	2,668	2,908	239	9.0
20 Supplies and Materials	59	43	33	33	0	0.0
31 Telephone, Telegraph, Telegram, Etc	26	29	31	37	6	18.0
32 Rentals - Land and Structures	510	554	516	592	76	14.7
40 Other Services and Charges	272	277	359	359	0	0.1
41 Contractual Services - Other	277	570	100	300	200	200.0
70 Equipment & Equipment Rental	110	106	178	78	-100	-56.2
Subtotal Nonpersonal Services (NPS)	1,254	1,580	1,217	1,399	182	15.0
Total Proposed Operating Budget	3,779	4,192	3,885	4,306	421	10.8

Expenditure by Program

This funding is budgeted by program and the Office of the People's Counsel has the following program structure:

Figure DJ0-1
Office of the People's Counsel



- A net increase of \$181,944 or 15 percent in nonpersonal services. This is due to an increase of \$81,645 in fixed costs, primarily rent; an increase of \$200,000 in contractual services for consultants for formal proceedings; and a decrease of \$100,000 in the equipment budget.

Program

The Office of the People's Counsel is committed to the following programs:

People's Counsel

	FY 2005	FY 2006
Budget	\$1,995,127	\$2,164,149
FTEs	23.0	23.0

Program Description

The People's Counsel program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the People's Counsel Program is to provide consumer advocacy for District of Columbia utility ratepayers and consumers that they receive qual-

ity utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

The People's Counsel program has 2 activities:

- **Consumer Advocacy and Representation** - provides legal and technical analysis and consumer advocacy services for D.C. ratepayers so that they can receive fair and expert representation of their interests in public utility issues at the District and Federal level.
 - The gross budget is \$1,519,731, an increase of \$112,203 from the FY 2005 approved budget of \$1,407,528. This increase is due to increased personal services costs.
- **Public Information Dissemination** - provides consumer education and technical assistance to D.C. ratepayers so that they can understand their rights as ratepayers and be enabled to make informed decisions regarding their utility services.

Program Budget Summary

The proposed budget is \$2,164,149, an increase of \$169,022 or 7.8 percent from the FY 2005 approved budget of \$1,995,127. This budget is entirely funded with Special Purpose Revenue funds. The proposed budget supports 23 FTEs, which represents no change from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- An increase of \$181,837 for approved salary increases, offset by a decrease of \$12,815 in fringe benefits.

Key Result Measures

Program 1: People's Counsel

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Elizabeth A. Noel, Esq., People's Counsel

Supervisor(s): Sandra Mattavous-Frye and Herbert H. Jones

Measure 1.1: Percent of consumer complaints resolved

	Fiscal Year		
	2005	2006	2007
Target	75	N/A	N/A
Actual	-	-	-

Note: FY 2006-2007 targets are TBD.

Measure 1.2: Percent of survey respondents indicating increased knowledge of utility issues

	Fiscal Year		
	2005	2006	2007
Target	55	N/A	N/A
Actual	-	-	-

Note: FY 2006-2007 targets are TBD.

Measure 1.3: Percent change in utility requests for rate increases

	Fiscal Year		
	2005	2006	2007
Target	65	N/A	N/A
Actual	-	-	-

Note: FY 2006-2007 targets are TBD.

Agency Management

	FY 2005	FY 2006
Budget	\$1,771,038	\$2,009,007
FTEs	9.0	9.0

Program Description

The **Agency Management** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Agency Management program is to provide the operational support to the agency so to achieve operational and programmatic results.

Program Budget Summary

The proposed budget is \$2,009,007 representing an increase of \$237,969 or 13.4 percent from the FY 2005 approved budget of \$1,771,038. This budget is entirely funded with Special Purpose Revenue funds. The gross budget supports 9 FTEs, which represents no change from FY 2005.

Significant changes from the FY 2005 Approved budget include:

- An increase of \$56,025, which includes an increase of \$60,948 for approved pay increases, offset by a decrease of \$4,923 to adequately fund fringe benefits.
- An increase of \$181,944, which includes an increase of \$100,000 for consultants for formal proceedings, an increase of \$81,645 in fixed costs, primarily rent and an increase of \$299 to cover miscellaneous other services and charges.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Elizabeth A. Noel, Esq., People's Counsel

Supervisor(s): Derryl Stewart King and Darlene Williams-Wake

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

Measure 2.3: Percent of Key Result Measures achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Agency Financial Operations

	FY 2005	FY 2006
Budget	\$118,858	\$133,304
FTEs	1.4	1.4

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed budget is \$133,304 representing an increase of \$14,446 or 12.2 percent from FY 2005 approved budget of \$118,858. This budget is entirely funded with Special Purpose Revenue funds. The gross budget supports 1.4 FTEs, which also represents no change from FY 2005.

Significant changes from the FY 2005 approved budget include:

- An increase of \$14,446 for approved salary increases.